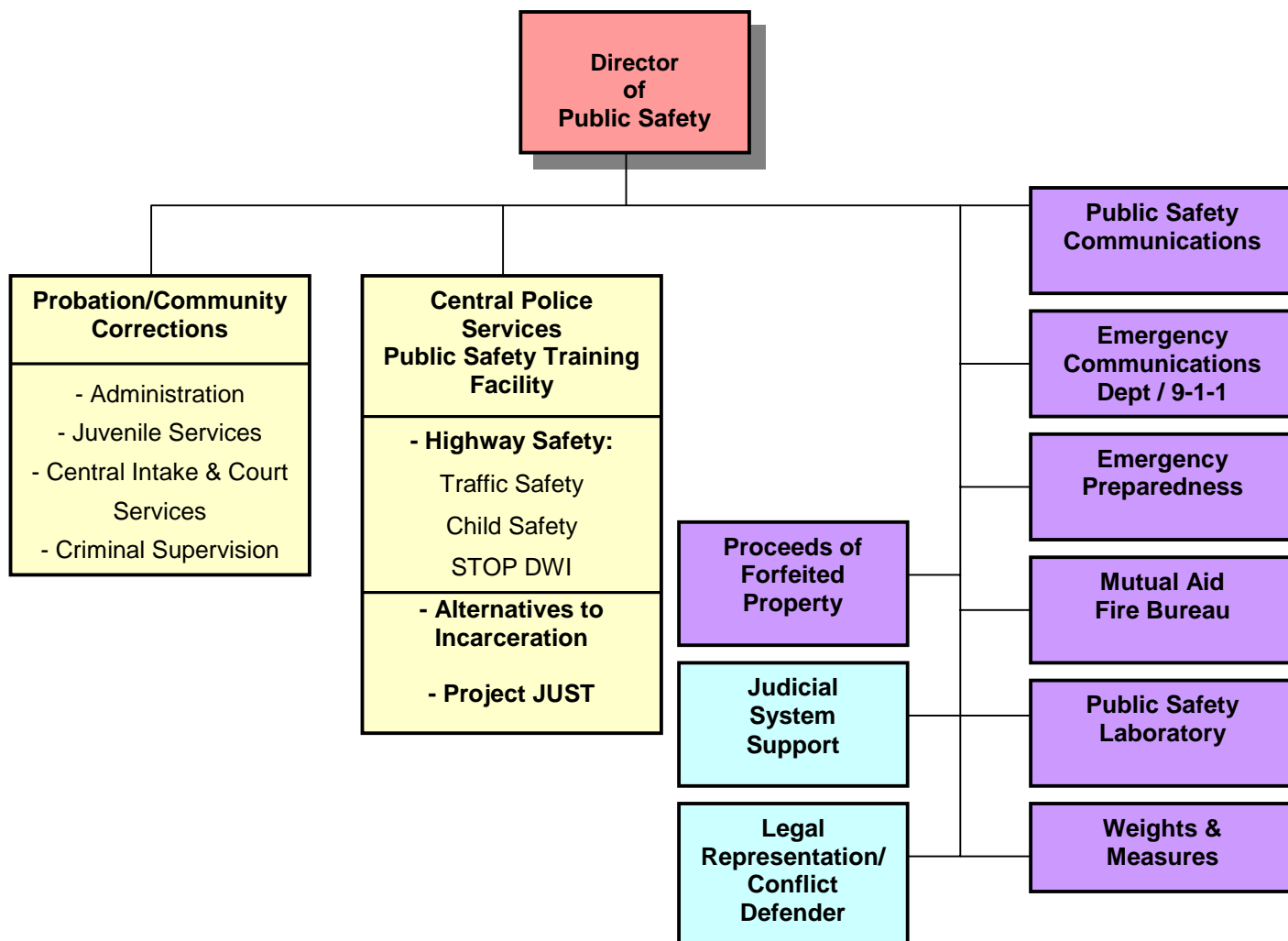
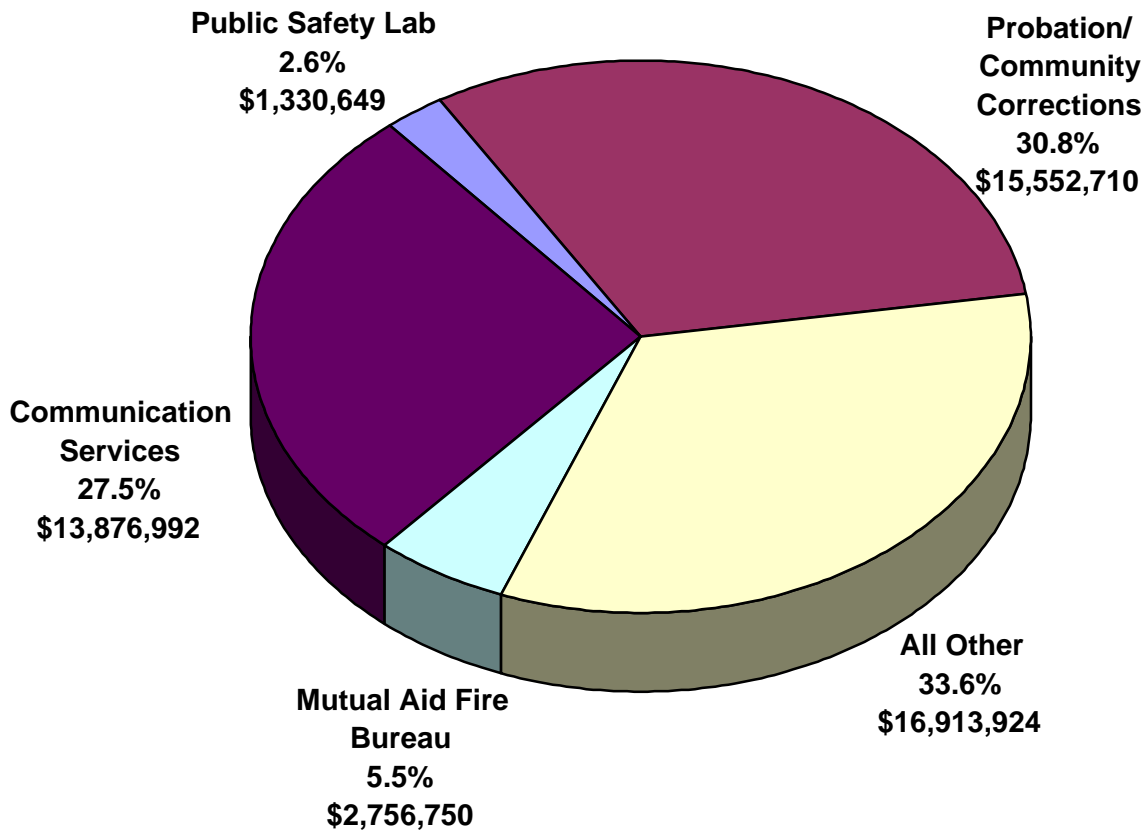


## PUBLIC SAFETY (024)

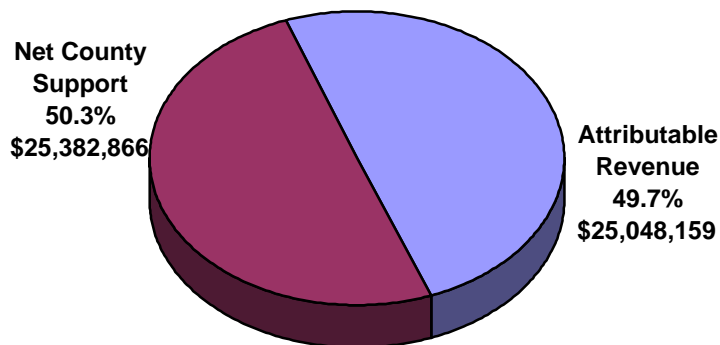


# **PUBLIC SAFETY**

## **2004 Budget - \$50,431,025**



## **Net County Support**



## **DEPARTMENT: Public Safety (024)**

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### **DEPARTMENT DESCRIPTION**

The Department of Public Safety consolidates and manages functions related to the provision of public safety services. The Offices of the Sheriff, District Attorney and Public Defender, which are headed by elected or County Legislature-appointed officials, are managed as separate departments.

The Public Safety department has as its largest component the division of Probation/Community Corrections. Other Public Safety services include: 9-1-1 Emergency Communications, Office of Emergency Preparedness, the Mutual Aid Fire Bureau, the Public Safety Laboratory, Weights and Measures, Public Safety Communications, Central Police Services, Traffic Safety, Child Safety, STOP-DWI and Alternatives to Incarceration, Judicial System Support for the Unified Court System and the State Appellate Court, as well as the Assigned Counsel / Conflict Defender.

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### **STRATEGIC FRAMEWORK**

#### **Mission**

The Monroe County Department of Public Safety, through the effective, dedicated efforts of its divisions, contractors, employees, volunteers and the community, provides education, prevention, technical support, inter-agency coordination and direct services that meet or exceed the expectations of the courts, individuals, and the public and private agencies receiving these services in order to enhance the quality of life in Monroe County.

#### **Key Result Areas**

**Customer Satisfaction:** In a courteous and efficient manner, customers will be provided with expected services that meet their needs.

**Productive Workforce:** Through a continuous process of training, education, encouragement and recognition, our workforce is properly equipped, knowledgeable, competent, motivated and empowered to meet and exceed customer expectations.

**Quality Services:** This department provides timely, efficient and effective services that meet the physical and emotional needs of our customers.

**Economic Growth:** This department provides an atmosphere of safety and security in the community that will nurture existing businesses, attract new business and provide economic growth and fair competition.

**Fiscal Responsibility:** This department develops and implements an innovative and responsive plan that appropriately reflects and anticipates staffing and resources required to efficiently meet our customers' needs. Where applicable, this department secures appropriate funding opportunities for programs.

#### **Key Result Measures**

**Customer Satisfaction:** Services and resources provided are rated by customers as thorough, accurate and timely; resolution of customer complaints.

**Productive Workforce:** Employees are satisfied and rewarded by the challenging work of the Department of Public Safety by providing critical services to the community. An atmosphere conducive to a productive workforce is exhibited through employee training opportunities and the availability of appropriate technology.

**Quality Services:** Mandated guidelines that are met or exceeded.

**Economic Growth:** Coordinated efforts among Public Safety agencies to provide a community that will enhance the economic future of Monroe County.

**Fiscal Responsibilities:** The Department of Public Safety ensures the appropriate use of public funds through revenue generating initiatives, collecting fees/fines, using effective resources allocated and establishing cost avoidance initiatives.

## 2003 Major Accomplishments

- With the New York State mandated increase in the Assigned Counsel Program rates, the county instituted the Conflict Defender's Office to represent clients in Family Court, Rochester City Court, and appellate courts with staff attorneys
- Produced a best practices model video to showcase to the community the co-operative culture and assets unique to Monroe County
- Developed training drills between the County HazMat Team and the Monroe County Sheriff's Bomb Squad and the Toxic Medics from Monroe Ambulance; also coordinated efforts with MCC to provide various Homeland Security Training at PSTF
- Probation received a US Department of Justice Safe Neighborhoods Grant for a project to confiscate guns from offenders and initiate more anti-violence measures
- Upgraded wiring and installed hardware and software in preparation of the federally mandated "Phase II" wireless program to locate cellular phone callers
- The Public Safety Laboratory obtained funding to reduce the backlog of "no suspect" DNA cases
- A subcommittee of the Public Safety Sector Team participated in a task force in conjunction with the Office of Mental Health to establish an educational forum for judges and law enforcement to increase awareness of Mental Health issues
- Public Safety Communications replaced the Inventory and Billing system to more accurately account for parts and labor services
- Completed the needs assessment study of the Police Communications System (voice and data) project with coordinated efforts among the consultant, Public Safety Communications, Law Enforcement Council and Emergency Communications (9-1-1) to form optimal recommendation
- Public Safety worked in conjunction with Information Services to install Virtual Private Networks to local law enforcement agencies for access to the Wide Area Network
- Public Safety Communications staff upgraded the simulcast technology for paging and migrated the digital paging system to 900MHz frequency
- The Airport Firefighter Rescue Training Course at the Public Safety Training Facility was attended by firefighters from Athens, Greece in preparation for the Olympics
- Office of Emergency Preparedness worked with the Federal Emergency Management Agency and the State Emergency Management Office to assess the damage from the Ice Storm, and "Blackout" of 2003
- Determined that in certain cases, Probation may recommend a Pre-sentence Investigation Waiver to expedite court processing and decrease unnecessary workload
- Public Safety became more active in the Western Region Public Safety Communications Alliance and enhanced lobby efforts for enhanced emergency communications revenue and Homeland Security
- Public Safety began efforts with Western Region Public Safety Communication Alliance to lobby the Statewide Wireless Network to designate Western New York as the initial site for the 800 MHz system. Public Safety met with Statewide Wireless Network representatives to establish interest in developing a partnership in communications
- Probation successfully migrated from Office Vision software to the county standard, Word, via the Integrated Text Processing project
- The Fire Bureau obtained a grant to install fire detection devices and to educate families in conjunction with local fire departments
- Public Safety and Information Services partnered to provide law enforcement agencies the option of mobile access to information via laptops

## 2004 Major Objectives

- Develop any necessary procedures to comply with the anticipated State of New York Standards and requirements accompanying state contribution to increased assigned counsel fees under Article 18-B of the County law that becomes effective January 1, 2004
- Comply with federal mandate of implementing "Phase II" wireless resources and equipment to locate cellular phone callers within 125 meters
- Install and implement the "Emergency Callback Notification" at 9-1-1 to provide the ability to phone homes in a neighborhood where an emergency has occurred to provide information and instructions as needed
- Designation of the Public Safety Training Facility as a Regional "Homeland Security" Training Center
- Explore potential funding opportunities for the county in relation to Homeland Security
- Continue to pursue public alerting projects such as KIOSK installations for information and instructions
- Maintain State and American Society of Crime Lab Directors/Lab Accreditation Board (ASCLD/LAB) accreditation
- Assess consultant's recommendations to develop an installation/implementation plan for a county wide police radio (data and voice) communication system
- Continue lobby efforts supporting 9-1-1 surcharge revenue as a permanent source of funding

## **BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations by Division</u></b>		
Director of Public Safety	612,502	495,684
Judicial System Support	8,764,696	8,503,147
Legal Representation	1,171,906	2,704,799
Probation-Community Corrections	15,555,927	15,552,710
Alternatives to Incarceration	2,387,372	2,254,666
STOP DWI	688,294	794,984
Highway Safety	189,720	197,080
Public Safety Communications	2,301,172	2,040,807
9-1-1 Emergency Communications	10,168,725	11,836,185
Central Police Support Services	1,285,713	741,331
Mutual Aid Fire Bureau	2,638,636	2,756,750
Emergency Services	1,231,199	634,488
Public Safety Laboratory	2,400,044	1,330,649
Weights and Measures	406,591	387,745
Proceeds of Forfeited Property	253,252	200,000
<b>Total</b>	<b>50,055,749</b>	<b>50,431,025</b>
<b><u>Appropriations by Object</u></b>		
Personal Services	12,626,805	12,268,003
Equipment	653,859	216,367
Expenses	21,620,884	22,546,357
Supplies and Materials	720,789	873,108
Debt Service	1,995,691	1,683,740
Employee Benefits	4,331,211	4,395,760
Interfund Transfers	8,106,510	8,447,690
<b>Total</b>	<b>50,055,749</b>	<b>50,431,025</b>
<b><u>Revenue</u></b>		
Judicial System Support	5,321,877	5,417,348
Legal Representation	8,000	1,302,000
Probation-Community Corrections	6,014,173	5,684,350
Alternatives to Incarceration	621,356	601,856
STOP DWI	688,294	794,984
Highway Safety	189,720	197,080
Public Safety Communications	1,309,705	1,129,000
9-1-1 Emergency Communications	3,621,733	4,864,134
Mutual Aid Fire Bureau	2,638,636	2,756,750
Emergency Services	970,240	411,965
Public Safety Laboratory	1,449,608	1,329,760
Weights and Measures	400,276	358,932
Proceeds of Forfeited Property	253,252	200,000
<b>Total</b>	<b>23,486,870</b>	<b>25,048,159</b>
<b><u>Net County Support</u></b>	<b>26,568,879</b>	<b>25,382,866</b>

## **GRANT SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Total Department</u></b>		
Appropriations	50,055,749	50,431,025
Revenue	23,486,870	25,048,159
Net County Support	26,568,879	25,382,866
<b><u>Grants</u></b>		
Appropriations	3,447,002	2,032,818
Revenue	3,277,146	2,032,818
Net County Support *	169,856	0
<b><u>Tax Impact</u></b>		
Appropriations *	46,778,603	48,398,207
Revenue	20,209,724	23,015,341
Net County Support	26,568,879	25,382,866

\* The Net County Support of the **Grants** amount is the required county match and is included in the **Tax Impact** Appropriations amount. Displaying the grant activity separately has no effect on the **Tax Impact** Net County Support.

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## **BUDGET HIGHLIGHTS**

*Budget Highlights appear at the division level.*

*The 2004 Adopted Budget reflects amendments made by the County Legislature. These changes are described in the Legislative Action section of the Budget document.*

**DEPARTMENT: Public Safety (024)**  
**DIVISION: Office of the Director of Public Safety (0100)**

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**DIVISION DESCRIPTION**

The Director of Public Safety administers the county's provision of public safety services with the exception of those services provided by the Sheriff, District Attorney and Public Defender. The Director develops county public safety policy and promotes cooperation among county, municipal and state public safety agencies and officials. The Director also chairs the Monroe County Criminal Justice Council and co-chairs the Public Sector Team. The Office of the Director provides budgetary review, grant coordination, technical assistance, planning guidance, training services and management for all divisions within the department.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	152,213	132,777
Expenses	73,666	47,220
Supplies and Materials	12,950	11,500
Employee Benefits	72,845	72,786
Interfund Transfers	300,828	231,401
<b>Total</b>	<b>612,502</b>	<b>495,684</b>
<b><u>Revenue</u></b>	0	0
<b>Total</b>	<b>0</b>	<b>0</b>
<b><u>Net County Support</u></b>	<b>612,502</b>	<b>495,684</b>

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**BUDGET HIGHLIGHTS**

*Personal Service, Expenses and Supplies and Materials decrease due to implementation of cost reduction strategies.*

*The 2004 Adopted Budget reflects amendments made by the County Legislature. These changes are described in the Legislative Action section of the Budget document.*



**DEPARTMENT: Public Safety (024)**  
**DIVISION: Judicial System Support (2300)**

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**DIVISION DESCRIPTION**

Judicial System Support includes funding for court-related services and programs. Under state law, the cost associated with housing the court system, including building maintenance, utilities and other indirect charges, is a local responsibility. The state also requires that the county pay a fee for town justices to provide services related to the arraignment and preliminary hearing of felony cases.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Expenses	3,564,376	3,548,525
Debt Service	416,081	422,810
Employee Benefits	173,014	124,518
Interfund Transfers	4,611,225	4,407,294
<b>Total</b>	<b>8,764,696</b>	<b>8,503,147</b>
<b><u>Revenue</u></b>		
State Reimbursement-Court System	478,015	478,015
State Aid-Court Facilities	1,009,436	1,009,436
State Aid-Appellate Court	3,694,426	3,789,897
Public Administrator Fees	140,000	140,000
<b>Total</b>	<b>5,321,877</b>	<b>5,417,348</b>
<b><u>Net County Support</u></b>	<b>3,442,819</b>	<b>3,085,799</b>

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**BUDGET HIGHLIGHTS**

*Costs associated with the Appellate Court are completely reimbursed by the state through **State Aid - Appellate Court**.*

**SECTION DESCRIPTIONS****2003****2004****Unified Court System (2301)****\$4,896,561****\$4,645,444**

Under the Unified Court Budget Act of 1976, New York State assumed the administration and operation of the following: County Court, Supreme Court, Family Court, Surrogate Court, City Court, Commissioner of Jurors, Law Library, Incompetency Referee and Grand Jury (selected expenses only).

The county continues to fund indirect expenses such as space, utilities, and maintenance costs. In addition, the county pays for the cost of the telephone system and hospitalization benefits for those employees who chose to remain on the county's plan. These telephone and hospitalization benefits are totally reimbursed by the state. In accordance with the Court Facilities Act of 1987, the state provides financial aid for cities and counties to help meet the cost of maintaining and operating court facilities and to help offset interest costs incurred when notes and bonds are issued to help finance court and court-related improvements. The amount of aid received is a function of "relative taxing capacity" which is computed annually using a formula detailed in the law.

**Public Administrator (2341)****\$48,000****\$48,000**

Under state law, the county is required to fund office expenses for the Public Administrator of Monroe County. The Public Administrator is appointed to a five-year term by the Surrogate for Monroe County and is responsible for administering the estates of those dying without a will as well as the estates of those dying with a will, but for which no executor exists. The Public Administrator seeks to locate an executor and protect the assets of the deceased. Fees charged for the services of the Public Administrator are retained by the county and offset the county's expense obligations.

**Local Town Justices (2344)****\$19,500****\$19,500**

Local Town Justices are reimbursed for acting as examining magistrates in felony cases. After arraignment or preliminary hearings of felony cases in town courts, the cases are transferred to the appropriate court of record or to the Grand Jury. The county must pay the town courts \$10 for each hearing or arraignment.

**Legal Aid Society (2350)****\$50,000****\$0**

The Legal Aid Society provides civil legal services, law guardian services, and youth advocacy services to indigent residents of Monroe County.

The society receives funding from the county for services related to Probation's Domestic Violence Program.

**Appellate Court (2355)****\$3,334,554****\$3,367,393**

In 1998, the Appellate Court moved from the Hall of Justice to the Cutler Building on East Avenue. This section provides funding for the rental and maintenance costs of the court. These costs are completely reimbursed by the state.

**Appellate Court Debt Service (2397)****\$416,081****\$422,810**

This section provides funding for the debt service associated with the renovation of the Appellate Court Building. These costs are completely reimbursed by the state.

**DEPARTMENT: Public Safety (024)**  
**DIVISION: Legal Representation/Conflict Defender (2500)**

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**DIVISION DESCRIPTION**

This Division reflects an enhanced effort by the county to coordinate and fund the work of private attorneys who are appointed by the courts to represent indigent clients. While the Public Defender's Office usually provides legal services to indigent persons, occasions often arise in which two or more such individuals are accused of involvement in the same crime. Providing representation to more than one co-defendant can result in a conflict of interest for the Public Defender's Office, and to avoid that possibility, the courts are mandated by New York State to assign counsel.

To better serve the client community and to reduce the increased costs occasioned by an increase in rates paid to private counsel effective January 1, 2004, the county and the Monroe County Bar Association amended the Joint Plan for Conflict Assignments in 2003 to provide for a Conflict Defender's Office. The Conflict Defender's Office has a staff of attorneys employed by the county that represents clients in conflict cases in Family Court, misdemeanor cases in Rochester City Court, and all appellate courts.

Expenditures involve payment of attorney fees, preparation costs for legal transcripts, and expenses associated with providing expert testimony (psychiatric evaluations, etc.). Activities include the development and operation of a systematic process for the assignment of "conflict cases", the design and implementation of internal and operational controls, voucher review, complaint resolution, new attorney orientation, continuing legal education, and the establishment of liaisons with various courts and the Bar Association.

Beginning January 1994, expenditures from the Legal Representation account also involve payment to foreign language and hearing impaired interpreters for services rendered in the local criminal courts. Under the Judiciary Law, the county is responsible for payment of these expenses.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	390,360	571,481
Expenses	656,412	1,979,860
Supplies and Materials	14,842	10,800
Employee Benefits	104,655	134,241
Interfund Transfers	5,637	8,417
<b>Total</b>	<b>1,171,906</b>	<b>2,704,799</b>
<b><u>Revenue</u></b>		
Fees and Payments	8,000	1,302,000
<b>Total</b>	<b>8,000</b>	<b>1,302,000</b>
<b><u>Net County Support</u></b>	<b>1,163,906</b>	<b>1,402,799</b>

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**BUDGET HIGHLIGHTS**

**Personal Services** increases due to implementation of the Conflict Defender's Office function. **Expenses** increases due to an increase in the State mandated assigned counsel rates. **Employee Benefits** increases due to higher employee retirement expense.

**Revenue** increases based on reimbursement from the NYS Indigent Defense Fund for a portion of fees paid to assigned counsel.

**Performance Measures**

	<b>Actual 2002</b>	<b>Est. 2003</b>	<b>Est. 2004</b>
A, B & C Felony Cases Assigned	584	650	660
D & E Felony Cases Assigned	461	355	420
Misdemeanor Cases Assigned	1,789	1,694	1,750
Family Court Cases Assigned	1,298	1,445	1,490
Appellate Cases Assigned	22	12	20
Probation/Parole Cases Assigned	205	228	230
Other Cases Assigned	48	48	50

\*Assignments are to either private attorneys on the Assigned Counsel Panel or staff attorneys in the Conflict Defender's Office.

**DEPARTMENT: Public Safety (024)**  
**DIVISION: Office of Probation - Community Corrections (2700)**

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**DIVISION DESCRIPTION**

The Office of Probation - Community Corrections (Probation) provides a multitude of state mandated services. Among the activities performed are preliminary services and investigations of all eligible clients of Family Court, investigation services to the Criminal Courts and supervision and treatment services to all clients sentenced to probation.

The division is dedicated to assisting the courts in rendering decisions and then enforcing the orders of the Court. For appropriate persons, programs exist as alternatives to traditional Court processing. All Probation efforts have the underlying objective of identifying services and programs which encourage the offender to become a law abiding citizen.

In 1995, the Jail Utilization Systems Team, also known as Project JUST was implemented with the intent to relieve the overcrowding of the jail.

Probation Officers and other staff work from offices located at 80 West Main Street, 217 West Main Street, the Hall of Justice, Monroe County CityPlace and 1099 Jay Street, along with extensive fieldwork. Officers provide probation services at several schools, neighborhood centers and police stations.

During 2003, the division was reorganized for more efficient use of resources with the re-deployment of programs and services.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	8,887,649	8,589,456
Expenses	2,686,285	2,475,496
Supplies and Materials	134,805	133,538
Employee Benefits	2,890,272	3,007,832
Interfund Transfers	956,916	1,346,388
<b>Total</b>	<b>15,555,927</b>	<b>15,552,710</b>
<b><u>Revenue</u></b>		
State Aid	4,919,787	4,299,347
Federal Aid	218,435	421,937
Probation Fees	282,000	282,000
Charges to Other Departments	189,240	207,566
Grants, Fines and Other	404,711	473,500
<b>Total</b>	<b>6,014,173</b>	<b>5,684,350</b>
<b><u>Net County Support</u></b>	<b>9,541,754</b>	<b>9,868,360</b>

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**BUDGET HIGHLIGHTS**

**Personal Services, Expenses, and Supplies and Materials** decrease due to implementation of cost reduction strategies. **Employee Benefits** increases due to higher employee retirement expense. **Interfund Transfers** increases as a result of the planned move of some of the Probation Division into CityPlace.

**State Aid** includes various grants and funding in 2004 at a reimbursement rate estimated as 25% of direct costs.

The 2004 Adopted Budget reflects amendments made by the County Legislature. These changes are described in the Legislative Action section of the Budget document.

## **SECTION DESCRIPTIONS**

**2003**

**2004**

### **Administration (2701)**

**\$2,871,553**

**\$3,183,235**

The Administration Office, the Finance/Personnel Unit and the Staff Development Officer, all within this section have the responsibility for the overall administration of the division. Responsibilities of this section include financial planning, staff training, and administration. This division collects restitution, court-ordered fines and surcharges, fees from probationers and other clients and issues payments to victims of crime along with management of service contracts and grant administration.

The Administration staff collaborates extensively with the state regulatory agency – NYS Division of Probation and Correctional Alternatives along with law enforcement agencies, community/neighborhood organizations and governmental entities.

During 2003, components of the Special Services Section were deployed to this section including the Warrant Coordinator and officers. Warrant officers locate and arrest persons for violation of probation and defendants released to Project JUST programs, but who have failed to appear in court or at mandated programs.

Electronic Monitoring (Home Confinement) staff use technology to enforce court orders that restrict offenders to their homes, supporting Pre-Trial, adult and juvenile probation staff, as part of the JUST initiative.

Operation Nightwatch, which teams Probation Officers with uniformed Rochester City Police Officers and with Monroe County Deputy Sheriffs to conduct evening curfew checks on high-risk offenders works from this section.

An arson Probation Officer provides specialized investigations and supervision where offenders are adjudicated for arson-related crimes, by working closely with the County Fire Bureau and local fire departments.

### **Juvenile Services (2760)**

**\$3,495,650**

**\$3,248,231**

#### **Juvenile Supervision Unit**

Staff supervise youth adjudicated by the Courts as Juvenile Delinquents (JD) or Persons in Need of Supervision (PINS) and who are placed on formal probation for one or two years. Officers provide counseling, make referrals for treatment services and monitor supervision plans to ensure compliance with court-ordered conditions of probation.

Juvenile Intensive Supervision Program (JISP) officers, through a cooperative agreement with the Monroe County Human and Health Services, provide in-home, community-based intensive supervision for JD and PINS youth placed on probation as an alternative to institutional placement. The program provides an intensive modality of treatment, supervision and family education. Electronic monitoring services are available to confine certain juvenile delinquents to their homes as ordered by Family Court.

Other specialized services include Alternative to Placement Program, similar to JISP, which provides intensive services to youth and their families residing in the northeast quadrant of the City of Rochester. An aftercare supervision team provides discharge planning and intensive supervision of certain JD's released from the State Office of Children and Family Service placement. The Enhanced Supervision Program Officers provide intensive supervision to adjudicated JDs while the Substance Abuse Specialist offers intensive service to substance abusing juveniles.

#### **Juvenile Intake Unit**

Officers on this team provide Preliminary Intake Review and Designated Assessment Services to PINS cases as required by the county's PINS Diversion Plan, and supervise and refer PINS and JD cases through Intake/Diversion agreements (in lieu of Family Court petition). Officers work with these youth for up to six months in an effort to assist the client and his family to avoid further court involvement or placement outside of the home.

Two probation officers, designated as the CHANGE initiative officers, are out-stationed at the Jefferson Middle School and at The Madison School of Excellence. They serve as generalist juvenile officers who work closely with other agency personnel and handle intake, investigation and supervision matters for those clients located in the school and surrounding neighborhood.

Officers in this unit conduct investigations upon the order of Family Court Judges to assist and make recommendations in PINS and JD dispositional matters. Staff review the youth, parents and victims along with researching school, police, mental health and other community agency records.

Effective July 1, 2002, state law permits PINS complaints against 16 and 17 year old youth, creating a significant increase in caseloads.

#### Youth and Family Partnership (YFP)

This Unit was created by the County Executive initiative with joint Human Service, Probation and Mental Health Team to handle high risk, mentally ill PINS youth who would otherwise be placed in residential care, at significant county cost. Probation Officers, HHS Caseworkers and mental health practitioners work as "Care Coordinators".

The Juvenile Justice/Mental Health initiative in this unit consists of one Mental Health Specialist and one Substance Abuse Specialist. They work closely with Family Court and Probation staff to identify special needs and provide services to address the problems and may avoid formal court intervention or out-of-home placement.

### **Central Intake and Court Services Section (2765)                      \$2,086,388                      \$2,214,090**

Orders for pre-sentence investigations are received from Supreme, County, City or Town/Village Courts for all defendants convicted of a felony, all defendants whose sentence would exceed 90 days incarceration, all persons sentenced to probation and those convicted as an eligible youth prior to a determination of Youthful Offender status. Courts may also order pre-sentence Investigations on any case they deem appropriate. Jail pre-sentence investigations are completed within two weeks as part of the Project JUST initiative. In 2003, a Pre-sentence Waiver Program was implemented to reduce the number of investigations ordered and allow deployment of officers to supervision tasks.

This division also supports the Local Conditional Release Commission by completing investigations to assist with decisions on applications for early release from the Monroe County Correctional Facility. The staff services the intrastate and interstate transfers of probation supervision. A Senior probation officer is also assigned from this division to County Part IX, where felony cases are expedited to reduce expensive jail utilization.

The Community Service Sentencing Unit provides positive alternatives to incarceration for non-violent offenders through sentencing defendants to perform work without pay for public and non-profit agencies.

The Domestic Violence Intervention Unit provides adult and family offense intake services and assists victims of domestic violence with the preparation of Family Court Orders of Protections. Members also provide adult intake service to Family Court for modification and enforcement matters and conduct custody and visitation investigations.

### **Criminal Supervision Section (2770)                      \$7,102,336                      \$6,907,154**

This section contains Adult Criminal Supervision Units which supervise those offenders placed in a high-risk special unit as well as those with general supervision plans. Staff are responsible for the initial needs assessment of the client, enforcing all conditions of the probation sentence, referring for appropriate treatment and monitoring attendance and progress and reporting violation of probation and offenses committed by the probationer to the sentencing court. Supervising probation officers work closely with community, neighborhood and school groups and often see their clients within a community setting or at their homes. Supervision caseloads may rise given the new state laws that toughen and lengthen probation terms or give amendments to the "Rockefeller Drug Laws".

This division coordinates the MoRIS data collection and probationer photo updating which provides support to both Probation staff and Police officers.

Officers specializing in welfare fraud and youthful offender supervision techniques are deployed from this division, as is an officer who works exclusively with Mentally Ill and Chemically Addicted (MICA) offenders.

The Intensive Supervision Program Unit (ISP) supervises high-risk felony offenders who have been diverted from commitment at the NYS Division of Correctional Services (DOCS). This unit provides an intensive modality of treatment services to probationers as well as an extensive frequency of case contacts at the office and home. This program is 100% funded by the NYS Department of Probation and Correctional Alternatives.

The DWI Unit supervises probationers who are primarily multiple drinking-driver offenders. These probationers undergo an alcohol abuse assessment and are referred to alcohol treatment resources in the community which best meet the identified needs of the probationer. This function is partially funded by the local STOP-DWI Program. The unit coordinated the DWI surveillance program by observing high-risk DWI offenders travel within the community and interrupting violations of court orders as they occur.

As part of the JUST programs, misdemeanor ISP provides intensive monitoring and supervision for high-risk individuals sentenced to probation for non-felonies.

## **Performance Measures**

	<b>Actual 2002</b>	<b>Est. 2003</b>	<b>Est. 2004</b>
Amount of Restitution Collected	\$618,650	\$700,000	\$700,000
Amount of Fees Collected	\$409,783	\$400,000	\$400,000
Adult Family Service			
Opened for Service	2,517	2,700	2,700
Final Action Taken			
Referred for Petition	2,319	2,400	2,400
Terminated/Not Pursued	126	150	150
Custody, Guardianship Investigations Ordered	11	10	10
Juvenile Intake			
Information Only	2,148	2,150	2,150
Opened for Service	1,970	2,000	2,100
Final Action Taken			
Referred to Petition	876	875	875
Terminated/Not Pursued	42	40	40
Adjusted by Probation	740	770	770
Terminated Without Adjustment	302	300	300
Criminal Investigations			
Pre-Plea and Pre-Sentence Investigations Ordered			
Felony	1,679	1,700	1,720
Misdemeanor	2,764	2,700	2,600
Juvenile Investigations Ordered	956	1,000	1,000
Juvenile Supervision			
New Cases during Year	456	492	500
Cases on Supervision at End of Year	511	530	540
Violations of Probation Filed	171	200	200
Criminal Supervision			
New Cases during Year	3,028	3,000	3,000
Cases on Supervision at End of Year	6,903	7,200	7,400
Violations of Probation Filed	1,971	2,000	2,000
Community Service Sentencing			
Court Referrals	3,439	3,800	3,800
Hours Ordered	112,958	121,000	122,000



**DEPARTMENT: Public Safety (024)**  
**DIVISION: Alternatives to Incarceration (3000)**

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**DIVISION DESCRIPTION**

The Alternatives to Incarceration (ATI) division combines Alternatives to Incarceration, Pre-trial Services, and Southwest Area Neighborhood Association. These initiatives are partially state-funded grants.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	406,744	352,642
Expenses	15,368	3,555
Supplies and Materials	350	0
Employee Benefits	143,508	122,175
Interfund Transfers	12,047	11,939
ATI Contracts	1,809,355	1,764,355
<b>Total</b>	<b>2,387,372</b>	<b>2,254,666</b>
<b><u>Revenue</u></b>		
State Aid	621,356	580,356
Transfer from ATI Bail Bond Trust Fund	0	21,500
<b>Total</b>	<b>621,356</b>	<b>601,856</b>
<b><u>Net County Support</u></b>	<b>1,766,016</b>	<b>1,652,810</b>

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**BUDGET HIGHLIGHTS**

***Personal Services** decreases as a result of department reorganization. **ATI Contracts** decreases as a result of cost reduction strategies.*

**SECTION DESCRIPTIONS****2003****2004****ATI Administration and Contract Services (3001)****\$1,853,805****\$1,792,666**

This section funds the administrative costs associated with the overall coordination of ATI programs and also includes three contracts: Pre-trial Release, Pre-trial Diversion, Enhanced Pre-trial Services and the Southwest Area Neighborhood Association.

Pre-trial Release Program operates under contract with the Pre-trial Services Corporation providing an alternative to bail money for defendants held in custody in the Monroe County Jail and the Rochester City Police Lockup. Program personnel interview all defendants, inform the court as to their eligibility for "Release on Recognizance" and assist the defendants so released in returning for scheduled court appearances. As an alternative to prosecution and incarceration for defendants at risk of cycling through the criminal justice system, the Pre-trial Diversion Program offers assessment, counseling and referral services to eligible defendants, monitors client progress and provides reports to the court.

The "Alcohol and Substance Abuse Programs" grant partially funds the operations of a neighborhood-based center designed to serve the needs of ATI, Probation and Parole clients by providing accessibility to community services, including after-hour programming. This center is operated under a contract with the Southwest Area Neighborhood Association, Inc.

The Enhanced Pre-trial Services Program expands resources to provide staff for universal screening of all pre-trial options, including bail expediting. Staff monitor defendants released to the program. This program is designed to lessen jail costs by reducing pre-trial population, but reduces court "failure-to-appear" rates.

A Graduated Restriction Assessment Unit assesses all individuals not released at arraignment through Pre-trial Release, Released on Recognizance, or by posting bail or bond. An individual's overall status including the current charge, social and criminal history and Failure-To-Appear record is evaluated by the Assessment Unit. The Assessment Unit prepares a comprehensive report for the judge regarding each individual's eligibility for one of the new Graduated Restriction Release Program options.

Graduated Restriction options, designed to serve the non-violent defendant charged with minor crimes, include Pre-trial Electronic Home Confinement, Enhanced Pretrial Services Supervised Release, Enhanced Diversion Programs, a Day Report/Day Treatment Center, and Urinalysis Testing. Judges may use restrictions singularly or in conjunction with one another. Some of the graduated restriction services for pre-trial are available to sentenced defendants as graduated sanctions.

**ATI Drug and Alcohol Program (3005)****\$418,292****\$338,094**

This area allocates resources to the Treatment Assessment Services for Courts (TASC) Program.

Treatment Assessment Services for Courts (TASC) Program provides for the release of appropriate pre-trial and presentenced clients to case management services for participation in community-based treatment programs for alcohol, drug, mental health and/or other necessary services and supports in lieu of detention in jail.

**ATI Core Services (3010)****\$115,275****\$123,906**

This section funds the Domicile Restriction Program through electronic monitoring.

The former "Home Confinement Program" is a sentencing alternative to incarceration for selected jail-bound offenders for whom a period of "probation/domicile restriction" shall serve either to substitute for a jail sentence or to reduce what otherwise would have been a longer jail sentence. Offenders sentenced to this program are monitored on a daily basis with electronic transmitters/monitors, random telephone calls and face-to-face home contacts.

**Performance Measures**

	<b>Actual 2002</b>	<b>Est. 2003</b>	<b>Est. 2004</b>
Pre-trial Release and Monitoring			
Interviews	15,661	16,000	16,500
Qualified Release on Recognizance	9,334	9,500	9,500
Approved	6,356	6,500	7,000
Bail Expedited	5,426	5,500	5,500
Court Appearance Rate	96%	96%	96%
Pre-trial Diversion			
Intake	166	200	250
Accepted	147	177	220
Favorable Termination	121	145	180
Charges Dismissed			
Domicile Restriction Program			
Cases Screened	241	300	315
Recommended	212	264	277
Sentenced To Domicile Restriction	122	150	157
Jail Days Saved*	17,156	8,900	9,345
Treatment Assessment Service for the Courts (TASC)			
Referrals	403	320	320
Case Management Cases	327	200	200
City Support Center			
Clients Served	1,200	1,320	1,452
Persons Served (Walk-Ins)	7,177	7,894	8,683
Court Appearance Rate	95%	96%	97%

\*Measurements changed due to NY State's newly defined criteria.

**DEPARTMENT: Public Safety (024)**  
**DIVISION: Highway Safety (3500)**  
**SECTION: STOP-DWI (3525)**

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### **SECTION DESCRIPTION**

Monroe County's STOP-DWI (Driving While Intoxicated) program seeks to reduce the number of deaths and injuries resulting from traffic crashes caused by drunk drivers. The program emphasizes DWI enforcement, treatment for felony DWI defendants, alcohol education and public information projects, and DWI data collection. This section includes the Planning and Administration, Felony Diversion, System Support and Enforcement Agency Support units.

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### **BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
Personal Services	78,435	124,803
Equipment	3,150	0
Expenses	582,478	633,297
Supplies and Materials	1,085	350
Employee Benefits	18,640	31,771
Interfund Transfers	4,506	4,763
<b>Total</b>	<b>688,294</b>	<b>794,984</b>
<b><u>Revenue</u></b>		
STOP-DWI Fines	688,294	794,984
<b>Total</b>	<b>688,294</b>	<b>794,984</b>
<b><u>Net County Support</u></b>	<b>688,294</b>	<b>794,984</b>

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### **BUDGET HIGHLIGHTS**

*The total STOP-DWI program includes \$1,135,872 in fine revenue from DWI offenders. In addition to the \$794,984 in fine revenue budgeted in this division, STOP-DWI Fines totaling \$340,888 are paid directly to three other activities and appear as revenue to those operations. The Sheriff receives \$109,888 in STOP-DWI Enforcement Agency support. The District Attorney receives \$115,500 for DWI prosecution, and the Office of Probation-Community Corrections receives \$115,500 for their DWI felony and JUST units.*

**UNIT DESCRIPTIONS****2003****2004****Planning and Administration (3526)****\$123,687****\$180,418**

The STOP-DWI Coordinator evaluates and reports requirements of the STOP-DWI program in the county, administers the program's budget, and collects DWI data throughout the year. The STOP-DWI Coordinator plans and implements all public information/educational efforts associated with the STOP-DWI program.

**Felony Diversion (3527)****\$162,547****\$178,500**

Felony Diversion funds a deferred prosecution program for defendants charged with Felony DWI. Program participation is voluntary. Clients are assessed, qualified, and recommended for diversion to the courts. Participants are referred for treatment, monitored, and subsequently evaluated in a report to the courts. Successful treatment and completion of the initial diversion contact may earn a reduced plea.

**System Support (3528)****\$81,521****\$82,000**

System Support funds alcohol education and public information projects in an effort to reduce drunk driving.

**Enforcement Agency Support (3529)****\$320,539****\$354,066**

The STOP-DWI Enforcement Agency Support project assists all 11 enforcement agencies in Monroe County by providing funds to each department for selective DWI enforcement and anti-DWI projects.

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**Performance Measures**

	<b>Actual 2002</b>	<b>Est. 2003</b>	<b>Est. 2004</b>
DWI Arrests	3,223	3,100	3,100
Number Educational Programs	137	120	120
Number Participants in Educational Programs	4,464	3,000	3,000
Number Victim Impact Panels (VIP) Held	9	6	9
Number Defendants Attending VIP	1,868	1,500	1,500
Number Guests Attending VIP	622	300	300
Number Media Campaigns	5	3	3
Number Poster Contest Entries	64	60	60
Number High School Mini Grants (\$250)	16	15	15

**DEPARTMENT: Public Safety (024)**  
**DIVISION: Highway Safety (3500)**  
**SECTION: Traffic Safety (3540)**

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**SECTION DESCRIPTION**

The Traffic Safety Education grant provides funding for public information, education and enforcement programs to promote highway safety in Monroe County. The program seeks to promote occupant restraint use, bicycle safety and pedestrian safety.

The New York State Traffic Safety Board partially funds the division of Child Safety. This division promotes proper use of child restraint seats by training technicians to conduct safety seat fitting stations and public checkpoints along with performing child restraint seat training for parents and community groups.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	93,275	112,246
Expenses	23,173	19,963
Supplies and Materials	25,463	18,455
Employee Benefits	27,791	39,937
Interfund Transfers	20,018	6,479
<b>Total</b>	<b>189,720</b>	<b>197,080</b>
<b><u>Revenue</u></b>		
Federal Aid	189,720	197,080
<b>Total</b>	<b>189,720</b>	<b>197,080</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

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**BUDGET HIGHLIGHTS**

*These activities are strictly grant funded and reflect budget allocations in keeping with the awarded grant.*

## **Performance Measures**

	<b>Actual 2002</b>	<b>Est. 2003</b>	<b>Est. 2004</b>
Highway/Traffic Safety			
Educational Programs:			
Number of Programs	875	825	825
Number of Participants	28,978	27,000	27,000
Number of Special Events	14	15	15
Educational Displays	23	15	15
Educational Pamphlets Distributed	25,546	20,000	20,000
Bicycle Helmet Safety Contest Participants	4,474	5,678	5,000
Number of Bicycles Awarded	28	28	28
Number of Bicycle Helmets Distributed	399	500	500
Child Safety			
Educational Programs:			
Number of NHTSA Certification Courses	2	4	3
Number of Technicians Trained	38	50	50
Number of Child Restraint Awareness Programs	5	5	5
Child Restraint Check Points			
Number of Checkpoints Sponsored	9	10	10
Number of Vehicles Checked	179	200	200
Number of Booster Seats Provided	450	200	200

**DEPARTMENT: Public Safety (024)**  
**DIVISION: Public Safety Communications (3700)**

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**DIVISION DESCRIPTION**

Public Safety Communications is responsible for the planning, operation, and maintenance of radio, data and microwave communications systems used by all Monroe County departments, the City of Rochester, all municipal law enforcement agencies and some fire protection and emergency medical services of the county. Technicians respond to calls for service to mobile radios, pagers, transmitters and receivers, and microwave links. The facility is located in the City of Rochester at the top of Cobbs Hill.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	557,859	547,904
Equipment	10,000	10,000
Expenses	247,944	244,593
Supplies and Materials	234,304	236,800
Debt Service	907,405	694,681
Employee Benefits	239,734	210,173
Interfund Transfers	103,926	96,656
<b>Total</b>	<b>2,301,172</b>	<b>2,040,807</b>
<b><u>Revenue</u></b>		
Fees and Charges	1,309,705	1,129,000
<b>Total</b>	<b>1,309,705</b>	<b>1,129,000</b>
<b><u>Net County Support</u></b>	<b>991,467</b>	<b>911,807</b>

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**BUDGET HIGHLIGHTS**

**Debt Service** requirements reflect current capital project payment schedules in conjunction with the use of funds received from the sale of the county's future tobacco settlement revenues.



**Performance Measures**

	<b>Actual 2002</b>	<b>Est. 2003</b>	<b>Est. 2004</b>
After Hour Requests for Service (Call-outs)/Year	75	75	50
Business Hours Request for Service Calls/Year	225	225	175
Average Days from Receiving Service Calls to Completion	7	7	7
Average Days to Repair Mobile Radio	7	7	7
Average Days to Repair Pager	1	1	1
Average Days to Repair Portable	7	7	7
Mobile Radios Services/Year	525	525	525
Pagers Serviced/Year	1,673	1,776	1,800
Portable Radios Repaired/Year	1,051	1,184	1,200
Mobile Drive-in Service/Year	1,108	940	900
Average Vehicular Radio Installation/Removal per Year	35	45	45

**DEPARTMENT: Public Safety (024)**  
**DIVISION: 9-1-1 Emergency Communications (3800)**

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**DIVISION DESCRIPTION**

The county funds Monroe County's 9-1-1 Emergency Communications System, and oversees the operation of the Emergency Communications Department (ECD). The ECD is the point of central reception and response to 9-1-1 dialed calls, dispatch of emergency equipment, and relay or transfer of service calls to the appropriate public service agencies. Over one million dispatches are made to police, fire and emergency services each year. The City of Rochester operates the ECD under contract with the county.

Through the Director of Public Safety, this activity administers the operating contract with the city, coordinates the participation of other public service agencies, and administers subscriber agreements. It develops long range plans for system development and enhancement and utilizes the 9-1-1 Operating Practices Board (consisting of government, public safety, private sector, and citizen representatives) for advisory policy recommendations.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	64,358	61,282
Expenses	105,958	199,703
Supplies and Materials	0	334,000
Debt Service	235,038	130,827
Employee Benefits	31,606	39,484
Interfund Transfers	486,067	635,942
9-1-1 City Contract	9,245,698	10,434,947
<b>Total</b>	<b>10,168,725</b>	<b>11,836,185</b>
<b><u>Revenue</u></b>		
9-1-1 Surcharge	2,936,310	1,725,000
State Aid 911 Wireless Surcharge	0	453,711
Fees and Charges	5,423	5,423
Charges to Divisions	680,000	680,000
State Aid E911 LIFE Program	0	2,000,000
<b>Total</b>	<b>3,621,733</b>	<b>4,864,134</b>
<b><u>Net County Support</u></b>	<b>6,546,992</b>	<b>6,972,051</b>

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**BUDGET HIGHLIGHTS**

**Employee Benefits** increases due to increased retirement charges. **Expenses** increase due to maintenance of equipment related to the enhanced 9-1-1 capability. **Supplies and Materials** increase to cover the cost of Pictometry software for the enhanced 9-1-1 capability. **The 9-1-1 City Contract** increases due to increases in medical insurance premiums and retirement charges. **Debt Service** requirements reflect the use of funds received from the sale of the county's tobacco settlement revenues.

**Revenue** reflects two new State Aid revenue sources that support the County's efforts to fully implement the location of cell phone callers.

## **Performance Measures**

	<b>Actual 2002</b>	<b>Est. 2003</b>	<b>Est. 2004</b>
9-1-1 Calls Received	1,011,255	1,023,275	1,016,311
Average Ring Time	4.3 seconds	4.3 seconds	4.3 seconds
Average Length of Call	1.9 minutes	1.9 minutes	1.9 minutes
Total Events Dispatched:	1,151,373	1,156,055	1,156,521
Police Events Dispatched	1,002,279	1,005,530	1,006,153
Fire Events Dispatched	66,121	67,004	66,552
EMS Events Dispatched	82,973	83,521	83,816

**DEPARTMENT: Public Safety (024)**  
**DIVISION: Central Police Support Services (3900)**

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**DIVISION DESCRIPTION**

This division provides police support services common to the county's municipal police agencies: Rochester City Police; the Monroe County Sheriff's Office; Brighton, Gates, Greece, Irondequoit, Ogden and Webster Town Police; and Brockport, East Rochester and Fairport Village Police.

Services include program evaluation, joint purchasing, voice and data communications, centralized information sharing, firearms training/qualification, and police officer training.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	36,864	37,343
Expenses	1,127,340	580,623
Debt Service	114,467	114,858
Employee Benefits	6,273	7,788
Interfund Transfers	769	719
<b>Total</b>	<b>1,285,713</b>	<b>741,331</b>
 <b><u>Revenue</u></b>	 <u>0</u>	 <u>0</u>
	<b>0</b>	<b>0</b>
 <b><u>Net County Support</u></b>	 <b>1,285,713</b>	 <b>741,331</b>

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**BUDGET HIGHLIGHTS**

**Debt Service** requirements reflect the use of funds received from the sale of the county's future tobacco settlement revenues. **Expenses** decreases for the Public Safety Training Facility (PSTF), which will be entering its third full year of operation. Additionally, consistent with the county's cost reduction strategies, some contracts have been eliminated or reduced for 2004.

**SECTION DESCRIPTIONS****2003****2004****Administration (3901)****\$74,156****\$76,195**

This section funds the salary, benefits and related expenses of the Principal Central Police Services Administrator. The Administrator assists in the development of services and programs common to the 11 municipal police agencies of Monroe County. This includes assisting the Law Enforcement Council, administering contracts for police training/Public Safety Training Facility and conducting studies to determine program needs.

**Firearms Training (3920)****\$55,675****\$55,675**

Funds in this section provide for firearms training via instruction from a City of Rochester instructor to all police officers in Monroe County to allow each police agency to comply with firearms training standards.

**Police Training Program (3925)****\$741,415****\$494,603**

The State of New York University(SUNY) accredited training is performed at the Public Safety Training Facility located at 1190 Scottsville Road. All basic recruit, in-service, management, supervisory, technical and specialized police training is provided for 11 local law enforcement agencies.

**Downtown Patrol Services (3930)****\$300,000****\$0**

This section has provided support funding for City of Rochester police functions in the downtown area.

**Police Training Debt Service (3997)****\$114,467****\$114,858**

This debt service expense is related to the design, development and installation of the Integrated Criminal Justice Information System (ICJIS).

**DEPARTMENT: Public Safety (024)**  
**DIVISION: Mutual Aid Fire Bureau (4100)**

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**DIVISION DESCRIPTION**

The Mutual Aid Fire Bureau staff annually trains over 7,000 members of the county's firefighters and officers in the 39 towns, villages and Districts outside the City of Rochester. Highly specialized volunteers are trained as members of the county's Hazardous Material (HAZMAT) Response Team, available twenty four hours per day, seven days per week. The HAZMAT Team is fully equipped and certified to respond to any chemical, nuclear or biological incident. This team conducts Weapons of Mass Destruction training with the Sheriff's Bomb and SWAT teams, the FBI and US military. The County HAZMAT team has the distinction of being recognized by New York State as a regional response team in Western New York.

The Fire Administrator reviews and updates the Mutual Aid Fire Plan and responds to major fires and disasters to assist with manpower, equipment and command post operations. The Fire Bureau collects and reports data from 36,000 fire emergencies annually.

The Assistant Fire Administrator oversees the implementation of the county's Arson Control Plan, which was adopted pursuant to state law. This plan allows for development of public awareness programs to educate residents on the effects of arson on the community. The Fire Bureau provides support for fire investigation services, such as the Juvenile Fire Setter Intervention Program, along with positions in the District Attorney's Office, Sheriff's Office and Public Safety Laboratory to investigate and prosecute arson crimes.

Expenses for the Mutual Aid Fire Bureau are reimbursed through the Local Government Services Charge, a component of the county property tax bill. Monroe Community College reimburses the county for Fire Instructor Training at the Public Safety Training Facility.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	430,127	436,860
Equipment	22,641	4,300
Expenses	359,712	401,551
Supplies and Materials	25,335	45,250
Debt Service	229,008	225,960
Employee Benefits	98,735	102,993
Interfund Transfers	1,473,078	1,539,836
<b>Total</b>	<b>2,638,636</b>	<b>2,756,750</b>
<b><u>Revenue</u></b>		
Local Government Services Charge	2,454,586	2,512,500
PSTF Reimbursement - MCC	169,050	244,250
Misc. Revenue	15,000	0
<b>Total</b>	<b>2,638,636</b>	<b>2,756,750</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

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**BUDGET HIGHLIGHTS**

**Employee Benefits** increases due to increases in retirement charges. **Debt Service** requirements reflect the use of funds received from the sale of the county's future tobacco settlement revenues. **Interfund Transfers** increases with a revision to the charges for supporting the countywide fire radio communications system.

**Performance Measures**

	<b>Actual 2002</b>	<b>Est. 2003</b>	<b>Est. 2004</b>
County Firefighters Trained	6,987	7,000	7,025
Hazardous Material Responses	88	75	80
Field Responses	25	30	32
County Fire Investigations	311	325	350
Juvenile Fire Setters Intervention Program Interviews	238	250	265
Fire Incident Reports Countywide*	33,529	19,175	9,000
Administrative Requests	15	18	20

\*Reflects a change in reporting procedures

**DEPARTMENT: Public Safety (024)**  
**DIVISION: Emergency Services (4200)**

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**DIVISION DESCRIPTION**

The Office of Emergency Preparedness (OEP) executes the county plan for civil defense and disaster relief before, during and after any type of natural or technological disaster or wartime situation. In accordance with State Executive Law 213, the office develops and maintains a comprehensive emergency management plan to include mitigation, preparedness, response and recovery. It plans and coordinates with government and non-government agencies for rapid response in an emergency, and assists towns and villages in the preparation of their emergency response plans. Staff develops, maintains, and exercises an emergency response plan in case of an incident at the Ginna station.

Emergency Services receives federal and state funding to support radiological monitoring, communications, and emergency services operations. Funds obtained through the New York State Radiological Emergency Preparedness Group from utilities which generate nuclear power are used to enhance county resources. State law (Chapter 708 of the Laws of New York State, 1981) requires the nuclear utilities to finance system enhancements.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	322,845	275,851
Equipment	107,788	19,067
Expenses	474,038	78,618
Supplies and Materials	77,375	8,703
Debt Service	77,449	78,215
Employee Benefits	95,510	108,164
Interfund Transfers	76,194	65,870
<b>Total</b>	<b>1,231,199</b>	<b>634,488</b>
<b><u>Revenue</u></b>		
Local Charges	36,561	37,133
Federal Aid	308,235	171,882
State Aid	625,444	202,950
<b>Total</b>	<b>970,240</b>	<b>411,965</b>
<b><u>Net County Support</u></b>	<b>260,959</b>	<b>222,523</b>

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**BUDGET HIGHLIGHTS**

**Personal Services** decreases with the implementation of cost reduction strategies. **Expenses** decreases as the result of the completion of a one time federal grant; this is also reflected in the revenues. **Debt Service** requirements reflect the use of funds received from the sale of the county's future tobacco settlement revenues. **Employee Benefits** increase due to increases in retirement plan rates.

**Revenues** for this division include some federal and state grant funding.



**DEPARTMENT: Public Safety (024)**  
**DIVISION: Public Safety Laboratory (4300)**

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**DIVISION DESCRIPTION**

The Public Safety Lab is a regional crime laboratory serving an eight county area (Monroe, Genesee, Livingston, Ontario, Seneca, Wayne, Wyoming, Yates). The laboratory provides analytical and physical examination of a wide variety of material to be used as evidence in criminal cases, including all controlled drugs seized in the region. Testing and analysis done by the lab is divided in the following areas: Biology/DNA, criminalistics, trace evidence, drug and chemistry, firearms and fire debris. The staff gives technical aid and provides expert testimony to law enforcement agencies, the courts, and other governmental agencies in the region. This division also includes funding through the State Aid to Localities Program.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	964,666	810,701
Equipment	335,280	0
Expenses	607,444	100,414
Supplies and Materials	148,055	60,730
Debt Service	16,243	16,389
Employee Benefits	296,084	282,115
Interfund Transfers	32,272	60,300
<b>Total</b>	<b>2,400,044</b>	<b>1,330,649</b>
<b><u>Revenue</u></b>		
State Aid	1,196,415	110,210
Fees and Charges	253,193	1,219,550
<b>Total</b>	<b>1,449,608</b>	<b>1,329,760</b>
<b><u>Net County Support</u></b>	<b>950,436</b>	<b>889</b>

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**BUDGET HIGHLIGHTS**

**Personal Services** decreases due to a reduction in staff. **Debt Service** requirements reflect the use of funds received from the sale of the county's future tobacco settlement revenues.

The 2004 Adopted Budget reflects amendments made by the County Legislature. These changes are described in the Legislative Action section of the Budget document.

## **Performance Measures**

	<b>Actual 2002</b>	<b>Est. 2003</b>	<b>Est. 2004</b>
Cases Received	3,919	4,000	4,000
Cases Completed	3,928	4,500	4,500
Tests Performed	199,527	210,000	210,000
Average Case Turnaround per section (days)			
Biology	63	53	50
Criminalistics/Trace	131	80	75
Drug	47	52	48
Firearms	34	46	50
Fire Debris	15	14	15

Please Note: although case numbers have decreased, the total number of items tested has stayed the same indicating an increase in case complexity.

**DEPARTMENT: Public Safety (024)**  
**DIVISION: Weights and Measures (4400)**

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**DIVISION DESCRIPTION**

The staff at Weights and Measures performs the state mandated service of consumer protection within Monroe County under the marketing laws of New York State. The objective of Weights and Measures is to verify that all commercial measuring devices including scales, petroleum/gasoline meters and taxi meters conform to the standards certified by the National Institute of Standards and Technology. The division is also responsible for collecting samples of motor fuel for testing under the New York State petroleum testing program and for checking pre-packaged commodities.

The monitoring of commercial business enterprise standards requires frequent inspection and testing of all weighing and measuring devices within the county. Inaccurate measuring devices and meters are reported and ordered for repair by the inspectors. Civil penalties are imposed for non-fraudulent violations while fraudulent cases are referred to the County Attorney for prosecution.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	241,410	214,657
Equipment	0	18,000
Expenses	6,637	8,637
Supplies and Materials	2,973	2,982
Employee Benefits	132,544	111,783
Interfund Transfers	23,027	31,686
<b>Total</b>	<b>406,591</b>	<b>387,745</b>
<b><u>Revenue</u></b>		
Fines	120,000	90,000
Fees	256,000	243,500
State Aid	24,276	25,432
<b>Total</b>	<b>400,276</b>	<b>358,932</b>
<b><u>Net County Support</u></b>	<b>6,315</b>	<b>28,813</b>

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**BUDGET HIGHLIGHTS**

*Equipment increases to allow replacement of testing equipment.*

**Performance Measures**

	<b>Actual 2002</b>	<b>Est. 2003</b>	<b>Est. 2004</b>
Establishments Inspected	2,104	2,095	2,090
Number of Inspections	3,564	3,650	3,850
Devices Checked	14,807	14,820	14,925
Packages Commodities Checked	24,975	23,875	24,625
Complaints Investigated	38	42	50
Octane/Diesel Samples Processed	556	546	546

**DEPARTMENT: Public Safety (024)**  
**DIVISION: Proceeds of Forfeited Property (5000)**

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**DIVISION DESCRIPTION**

In 1987, the United States and New York State Forfeiture Acts established means by which property obtained through the commission of a felony may be forfeited to a governmental authority. The goal of both laws is to reduce the financial incentive for crime by depriving the criminal of the profits generated by illegal activities. The Monroe County Legislature adopted a resolution in 1987 for the receipt and disbursement of these funds.

This division receives the proceeds allocable to Monroe County agencies. Those funds are then used to augment the annually budgeted law enforcement resources of the department involved in the seizure.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Equipment	175,000	165,000
Expenses	35,000	25,000
Supplies and Materials	43,252	10,000
<b>Total</b>	<b>253,252</b>	<b>200,000</b>
<b><u>Revenue</u></b>		
Proceeds of Forfeited Property	253,252	200,000
<b>Total</b>	<b>253,252</b>	<b>200,000</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

## **STAFF**

<b><u>Total</u></b>	<b><u>Title</u></b> <b>Full Time</b>	<b><u>Group</u></b>
1	Director of Public Safety	25
1	Probation Administrator	23
1	Public Safety Laboratory Administrator	23
1	Conflict Defender	21
1	Emergency Preparedness Administrator	20
1	Mutual Aid Fire Training Administrator	20
1	Assigned Counsel Administrator	19
1	Assistant Administrator-Public Safety Lab	19
1	Public Safety Communications Administrator	19
3	Assistant Probation Administrator	18
7	Assistant Conflict Defender	17
1	Assistant Fire Coordinator - Arson	17
1	Emergency Management Program Specialist	17
1	Operations and Planning Officer	17
1	Principal Central Police Administrator	17
1	Program Manager - 9-1-1	17
1	Special Ops Officer – HAZMAT	17
3	Forensic Chemist I	17
1	Forensic Firearms Examiner I	17
1	Forensic Biologist I	17
1	Weights and Measures Administrator	17
1	Fiscal Coordinator	16
12	Probation Supervisor	16
26	Senior Probation Officer	15
1	ATI Program Supervisor	15
1	Confidential Investigator	15
3	Forensic Chemist II	15
1	Forensic Firearms Examiner II	15
2	Forensic Biologist II	15
1	Forensic Quality Assurance Coordinator	15
1	Juvenile Fire Setter Intervention Program Specialist	15
1	Public Safety Radio Technician Foreman	15
1	STOP-DWI Coordinator	15
1	Radiological and Chemical Officer	14
116	Probation Officer	13
1	Probation Officer-Bilingual	13
2	Senior Public Safety Radio Technician	13
1	Traffic Safety Specialist	13
4	Alternatives to Incarceration Worker	12
1	Assistant Traffic Safety Specialist	12
1	Communications Assistant	12
1	Executive Secretary to the Dir. of Public Safety	12
1	Senior Inspector of Weights and Measures	12
1	Assistant Coordinator-CSS Unit	11

<u><b>Total</b></u>	<u><b>Title</b></u>	<u><b>Group</b></u>
6	Public Safety Radio Technician	11
4	Clerk I	10
3	Inspector of Weights and Measures	10
1	Maintenance Mechanic - Grade I	10
1	STOP-DWI Program Specialist	10
1	Junior Accountant	9
4	Program Assistant - CSS Unit	9
1	Evidence Clerk	8
1	Forensic Firearms Technician	8
1	Forensic Laboratory Assistant	8
3	Clerk Grade 2	7
8	Clerk Grade 2 with Typing	7
1	Control Clerk	7
16	Probation Assistant	7
1	Secretary II	7
1	Account Clerk	5
5	Clerk Grade 3 with Typing	5
2	Receptionist - Typist	5
<hr/> 272	<b>Total Full Time</b>	
	<b>Part Time</b>	
1	Data Entry Operator, Part Time	5
1	Clerk Typist	2
26	Instructor - Fire Training, Part Time	Daily
3	Juvenile Fire Setter Intervention Program Officer, PT	Daily
2	Emergency Services Planning Technician, PT	Hourly
<hr/> 33	<b>Total Part Time</b>	
<hr/> 305	<b>Total 2004</b>	